## Fiscal Year 2021 Budget Development Addendum - Department of Finance & Management

## DRAFT FY21 RESTATEMENT GOVERNOR'S RECOMMENDATION - DEPARTMENT OF FINANCE AND MANAGEMENT

Div of Budget & Management: FY 2021 Restatement GovRec	General \$\$	VISION ISF	Total \$\$
	1,324,089	364,013	1,688,102
			0
Technical changes:			0
Net neutral Move Vantage IT contract cost from FinOps to BudMan		126,782	126,782
Net neutral - Move Vantage IT ADS support costs from FinOps to		159,986	159,986
BudMan			
			0
Operational Savings to meet 5% target:			0
Reduce IT service consumption against ADS SLA		(1,438)	(1,438)
Other cooperative efforts TBD with ADS to reduce SLA		(33,351)	(33,351)
Reduce office supplies	(1,000)		(1,000)
Reduce travel ("in-state other" #518010)	(1,500)		(1,500)
Reduce photocopying (#517020)	(1,000)		(1,000)
Increase budgeted vacancy savings (from carryforward & turnover)	(30,025)		(30,025)
			0
ISF Savings:			0
ADS allocation - 5%	(747)		(747)
HR allocation - 5%	(380)		(380)
FFS allocation - 5%	(3,308)		(3,308)
VISION allocation -5%	(537)		(537)
Workers Comp -5%	(886)		(886)
State Liability Fund allocation - 5%	(175)		(175)
Property & Commercial allocation - 5%	(164)		(164)
- 15551. y a 55111115131 anstaller 575	()		0
Subtotal of Increases/Decreases	(39,722)	251,979	212,257
FY 2021 Governor Recommend Addendum	1,284,367	615,992	1,900,359
- EDET GOTOTION ROCCIMIONA AGGORDAN	1,201,001	0.0,00_	1,500,500
	General \$\$	VISION ISF	Total \$\$
Division of Financial Operations - FY 2021 Restatement GovRec			
		3,286,302	3,286,302
<u> </u>		3,286,302	3,280,302
		3,286,302	
Technical changes:			0
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan		(126,782)	0 0 (126,782)
Technical changes:			0
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to		(126,782)	0 0 (126,782)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan		(126,782)	0 0 (126,782) (159,986)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:		(126,782) (159,986)	0 0 (126,782) (159,986) 0
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA		(126,782) (159,986) (33,594)	0 0 (126,782) (159,986) 0 0 (33,594)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W		(126,782) (159,986) (33,594) (3,798)	0 0 (126,782) (159,986) 0 0 (33,594) (3,798)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA		(126,782) (159,986) (33,594)	0 (126,782) (159,986) 0 (33,594) (3,798) (100,054)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:		(126,782) (159,986) (33,594) (3,798) (100,054)	0 (126,782) (159,986) 0 (33,594) (3,798) (100,054)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%		(126,782) (159,986) (33,594) (3,798) (100,054) (1,222)	0 (126,782) (159,986) 0 (33,594) (3,798) (100,054) 0 (1,222)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%		(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622)	0 (126,782) (159,986) 0 (33,594) (37,798) (100,054) 0 (1,222) (622)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  FFS allocation - 5%		(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554)	0 (126,782) (159,986) 0 (33,594) (33,798) (100,054) 0 (1,222) (622) (5,554)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  FFS allocation - 5%  VISION allocation - 5%		(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554) (878)	0 0 (126,782) (159,986) 0 (33,594) (33,798) (100,054) 0 (1,222) (622) (5,554) (878)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  VISION allocation - 5%  Workers Comp -5%		(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554) (878) (1,450)	0 (126,782) (159,986) 0 (33,594) (37,98) (100,054) 0 (1,222) (622) (5,554) (878) (1,450)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  VISION allocation - 5%  Workers Comp -5%  State Liability Fund allocation - 5%		(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554) (878) (1,450) (287)	0 (126,782) (159,986) 0 (33,594) (3,798) (100,054) 0 (1,222) (622) (5,554) (878) (1,450) (287)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  VISION allocation - 5%  Workers Comp -5%		(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554) (878) (1,450)	0 (126,782) (159,986) 0 (33,594) (37,98) (100,054) 0 (1,222) (622) (5,554) (878) (1,450) (287)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  FFS allocation - 5%  VISION allocation - 5%  Workers Comp -5%  State Liability Fund allocation - 5%  Property & Commercial allocation - 5%		(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554) (878) (1,450) (287) (268)	0 (126,782) (159,986) 0 (33,594) (3,798) (100,054) 0 (1,222) (622) (5,554) (878) (1,450) (287) (268)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to  BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  FFS allocation - 5%  VISION allocation - 5%  Workers Comp -5%  State Liability Fund allocation - 5%  Property & Commercial allocation - 5%  Subtotal of Increases/Decreases	0	(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554) (878) (1,450) (287) (268)	0 (126,782) (159,986) 0 (33,594) (3,798) (100,054) 0 (1,222) (622) (5,554) (625) (1,450) (287) (268) 0 (434,495)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  FFS allocation - 5%  VISION allocation - 5%  Workers Comp -5%  State Liability Fund allocation - 5%  Property & Commercial allocation - 5%	0	(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554) (878) (1,450) (287) (268)	0 (126,782) (159,986) 0 (33,594) (3,798) (100,054) 0 (1,222) (622) (5,554) (878) (1,450) (287) (268)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  FFS allocation - 5%  VISION allocation - 5%  Workers Comp -5%  State Liability Fund allocation - 5%  Property & Commercial allocation - 5%  Subtotal of Increases/Decreases		(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554) (878) (1,450) (287) (268)	0 (126,782) (159,986) 0 (33,594) (3,798) (100,054) 0 (1,222) (622) (5,554) (625) (1,450) (287) (268) 0 (434,495)
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  FFS allocation - 5%  VISION allocation - 5%  Workers Comp -5%  State Liability Fund allocation - 5%  Property & Commercial allocation - 5%  Subtotal of Increases/Decreases		(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554) (878) (1,450) (287) (268)	0 (126,782) (159,986) 0 0 (33,594) (33,798) (100,054) 0 (1,222) (622) (5,554) (878) (1,450) (287) (268) 0 (434,495) 2,851,807
Technical changes:  Net neutral Move Vantage IT contract cost from FinOps to BudMan  Net neutral - Move Vantage IT ADS support costs from FinOps to BudMan  Operational Savings to meet 5% target:  Reduce IT service consumption against ADS SLA  Reduce copier usage and default to B&W  Other cooperative efforts TBD with ADS to reduce SLA  ISF Savings:  ADS allocation - 5%  HR allocation - 5%  FFS allocation - 5%  VISION allocation - 5%  State Liability Fund allocation - 5%  Property & Commercial allocation - 5%  Subtotal of Increases/Decreases  FY 2021 Governor Recommend Addendum	0	(126,782) (159,986) (33,594) (3,798) (100,054) (1,222) (622) (5,554) (878) (1,450) (287) (268) (434,495) 2,851,807	0 (126,782) (159,986) 0 (33,594) (3,798) (100,054) 0 (1,222) (622) (5,554) (625) (1,450) (287) (268) 0 (434,495)